PR-07
PROGRAM REVIEW

VOLUNTARY EDUCATION

NETC N5

PROGRAMS

- **Tuition Assistance**

- **DANTES**

- **Navy College Network**

- **Academic Skills**

- **Navy College Program for Afloat College Education (NCPACE)**

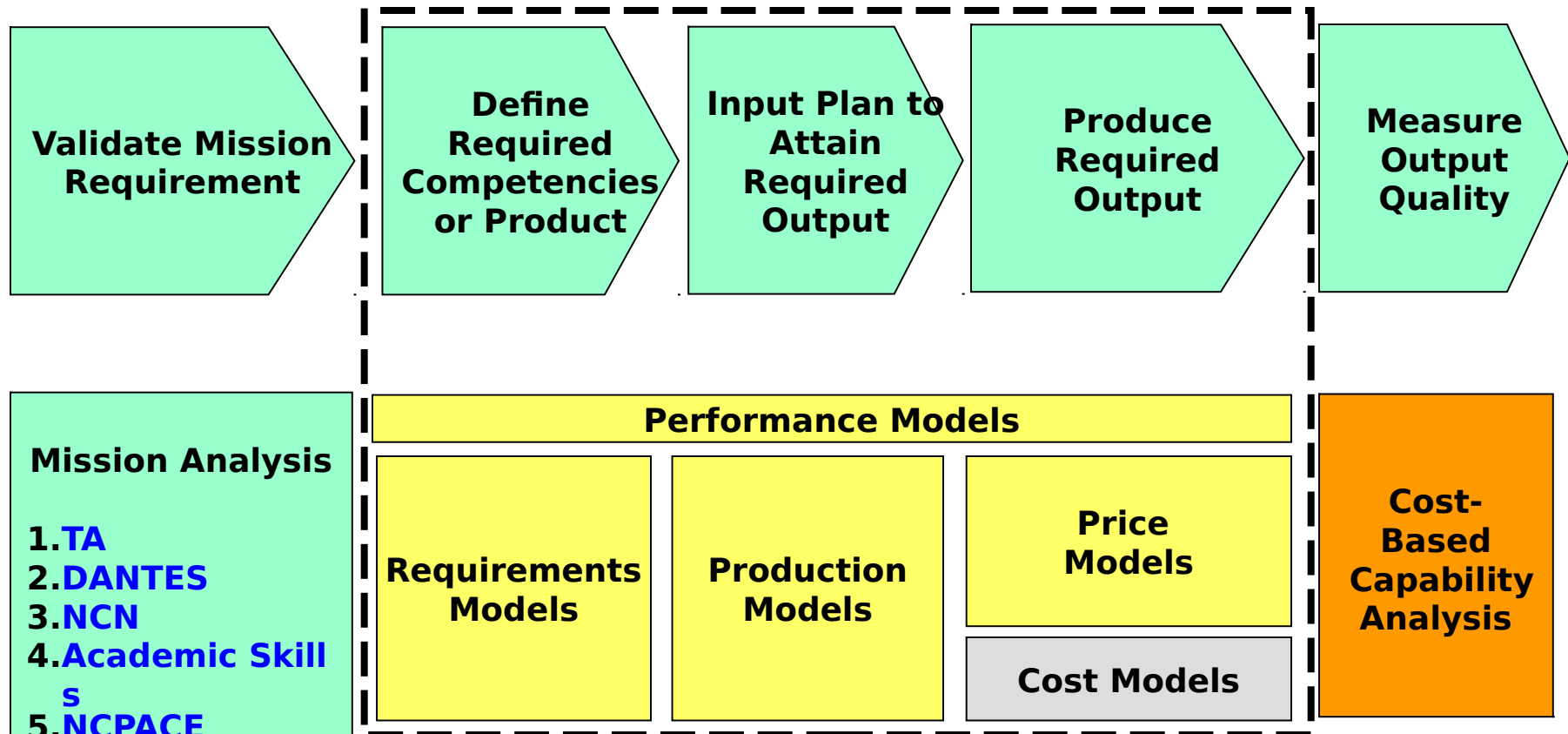**Provide Descriptive Links for all Programs**

STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH

| Requirement | Product | Demand Basis for Production Plan | Production Plan | Output & Feedback |

Identify and Assess Processes and Outputs of Key Business Sectors

Validate Mission Requirement → Define Required Competencies or Product → Input Plan to Attain Required Output → Produce Required Output → Measure Output Quality

Mission Analysis

1. TA
2. DANTES
3. NCN
4. Academic Skills
5. NCPACE

Performance Models

Requirements Models | Production Models | Price Models

Cost Models

Cost-Based Capability Analysis

Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractor						
Required						
Funded						
Delta						

RESOURCES SUMMARY PROFILE
O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Major Cost Drivers**
- **Shortfall Caused by ...**

STATUS OF BUSINESS INITIATIVES

- **Limit Navy-Funded Degrees to 1 Per Military Member at Each Education Level**

- **Eliminate TA Funding for Continuing Education**

- **Allow TA Funding of Fees Directly Related to Instruction – Must Be Reimbursable**

- **Reduce 37 Contract Counselors in FY04**

- **Reduce 9 Program CIVPERS Positions at NETPDTC in FY04**

- **Consolidate Ballast PT and ASW Navy College Offices**

- **Consolidate NAB Coronado and NAS North Island Navy College Offices**

Address Progress of Existing Initiatives and Identify New

UNFUNDED ISSUES

- **Issue 1: Title**

- **Issue 2: Title**

- **Issue 3: Title**

- **Issue 4: Title**

- **Issue 5: Title**

Up to 5 Prioritized issues – Linked to specifics slide (to be submitted to Web Based Issue Collection System)

LINKED SLIDES

TUITION ASSISTANCE

- **Provides 100% of Tuition Costs and Enrollment-Related Fees**

  - **Up to $250 Per Semester-Hour _AND_**

  - **12 Semester Hours Per Year**

- **12 Semester-Hour Limit May Be Waived**

  - **Up to $4,500 Per Participant Per Year**

Provide Description

DANTES

- **Provides for DoD Military Personnel, Both Active and Reserve:**
  - **Tests**
    - **High School Completion**
    - **College Admission / College Credit**
    - **Assessment**
    - **Teacher / Professional Certification**
  - **Publication and Distribution of Professional References**
  - **TA Management for DL and Classroom Courses**
  - **Counseling Assessment Instruments**
  - **VOLED Workshops / Training**
  - **A Military Counselor Network**
  - **Management of DoD-Wide Program Contracts / Support Tasks Including Evaluation of Military Training and Experience for College Credit**
  - **Host for DoD VOLED Website**

Provide Description

NAVY COLLEGE NETWORK

- **Navy College Offices**
  - **Provide Educational Counseling**
  - **Process Tuition Assistance Requests**
  - **Conduct Needs Assessments**
  - **Coordinate With Local Commands**
  - **Order Academic Skills Courses**
  - **Provide Testing**
  - **Partner With Local Higher Education Institutions to Offer Courses on Bases**
  - **Conduct Orientation Sessions; Develop Education Plans for Sea Duty Commands**
  - **Act As Technical Representative for Local Contract Compliance by Contract Counselors and for Academic Skills**
- **Navy College Center**
  - **Provides Access to Education Information Specialists 15 Hours a Day, 7**

Provide Description

ACADEMIC SKILLS

- **Provides Refresher and Remedial Education to Improve Job Performance, Improve ASVAB Scores, Prepare for Advancement Testing and Prepare for College Entrance**

    - **English**

    - **Mathematics**

    - **Reading**

- **Offers Life Skills Course In Conjunction With Academic Course**

Provide Description

NCPACE

- **Courses Lead to a Degree for Sailors Serving Sea Duty**
  - **Ships**
  - **Deployable Units**
  - **Remote Locations**
- **100% of Tuition and Related Fees**
- **Courses Delivered Via Several Learning Channels**
  - **Instructor-Led**
  - **Paper-Based**
  - **CD-ROM**
  - **Internet**
  - **Video Teleconferencing**

Provide Description

TA
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – TA

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**
  - JMETLs
  - NMETLs
  - ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**
  - Strategic Planning Documents
  - Sea Power 21
  - CNO Guidance

DEFINE END PRODUCTS
Program Area – TA

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
    - **Discuss Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - **Changing Environment, Vague Fleet Requirement, Lack of Consensus…**
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - **Where / When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

INPUT PLAN
Program Area – TA

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - **Define Methodology and Identify Stakeholders**
    - **Provide Status of Performance Model Development**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - **Where/ When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

TA
Projected Workload

	FY06	FY07	FY08	FY09	FY10	FY11
Enrollments Required	171,587	180,167	189,175	198,634	208,565	218,994
Enrollments Funded	159,794	163,790	167,885	172,083	166,838	161,754
Participants	67,741	71,128	74,684	78,418	82,339	86,456

Participants – Unique SSNs
Enrollments – Total Courses Enrolled (Captures Multiple Courses Per SSN)

Define Enrollments Required and Enrollments Funded

PRODUCE REQUIRED OUTPUT
Program Area – TA

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**

- **Improvement Opportunities**
  - **Factors Making Production Difficult**
  - **Identify Productivity Enhancements and Process Efficiencies**
  - **Address Potential Reductions in Capacity and Infrastructure**

- **Risk**
  - **Define Risks of Insufficient Capability or Capacity**
  - **Characterize Risk As Low, Medium or High**

Manpower   O&MN

TA
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractor						
Required						
Funded						
Delta						

TA
O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$91.2M	$100.5M	$110.9M	$122.2M	$134.8M	$148.6M
Funded	$84.9M	$91.4M	$98.4M	$105.9M	$107.8M	$109.8M
Delta	$6.3M	$9.1M	$12.5M	$16.3M	$27.0M	$38.8M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

MEASURING OUTPUT QUALITY
Program Area – TA

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

DANTES
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – DANTES

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

  - JMETLs

  - NMETLs

  - ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

DEFINE END PRODUCTS
Program Area – DANTES

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
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    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

INPUT PLAN
Program Area – DANTES

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - **Define Methodology and Identify Stakeholders**
    - **Provide Status of Performance Model Development**
  - **Evaluate Effectiveness of Methodology**
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  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
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DANTES
Projected Workload

Tests Administered	FY06	FY07	FY08	FY09	FY10	FY11
CLEP	70,000	75,000	75,000	75,000	75,000	75,000
DSST	58,000	60,000	62,000	62,000	62,000	62,000
GED	3,000	3,000	3,000	3,000	3,000	3,000
Other	31,750	31,900	32,050	32,300	32,600	32,750
Total	162,750	169,900	172,050	172,300	172,600	172,750
Guidance Assessments (Counseling)	44,760	46,185	47,350	48,850	49,720	51,510

Need Breakout of Other Category

PRODUCE REQUIRED OUTPUT
Program Area – DANTES

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**
- **Improvement Opportunities**
  - **Factors Making Production Difficult**
  - **Identify Productivity Enhancements and Process Efficiencies**
  - **Address Potential Reductions in Capacity and Infrastructure**
- **Risk**
  - **Define Risks of Insufficient Capability or Capacity**
  - **Characterize Risk As Low, Medium or High**

Manpower   O&MN

DANTES
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractor						
Required						
Funded						
Delta						

DANTES
O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$23.9M	$24.1M	$24.7M	$25.9M	$25.8M	$26.2M
Funded	$15.4M	$15.8M	$16.1M	$16.6M	$16.8M	$17.1M
Delta	$8.5M	$8.3M	$8.6M	$9.3M	$9.0M	$9.1M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

MEASURING OUTPUT QUALITY
Program Area – DANTES

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
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  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
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  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
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NAVY COLLEGE NETWORK
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – Navy College Network

> *Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...*

- **Fleet Mission Tasking**

  - JMETLs

  - NMETLs

  - ROC / POE

> **Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

DEFINE END PRODUCTS
Program Area – Navy College Network

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
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INPUT PLAN
Program Area – Navy College Network

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - **Define Methodology and Identify Stakeholders**
    - **Provide Status of Performance Model Development**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - **Where/ When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

NAVY COLLEGE NETWORK
Projected Workload

Navy College Center					
FY06	**FY07**	**FY08**	**FY09**	**FY10**	**FY11**
Personal Contacts 120,445	132,489	145,738	160,312	176,343	193,978
Official SMARTs 66,339	69,656	73,139	76,796	80,635	84,667
Unofficial SMARTs 636,718	668,554	701,982	737,081	773,935	812,632
Total SMARTS 703,057	738,210	775,120	813,876	854,570	897,299

Navy College Offices

NAVY COLLEGE NETWORK
Projected Workload

Navy College Offices						
	FY06	**FY07**	**FY08**	**FY09**	**FY10**	**FY11**
Personal Contacts						
Official SMARTs						
Unofficial SMARTs						
Total SMARTS						

PRODUCE REQUIRED OUTPUT
Program Area – Navy College Network

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**
- **Improvement Opportunities**
  - **Factors Making Production Difficult**
  - **Identify Productivity Enhancements and Process Efficiencies**
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  - **Define Risks of Insufficient Capability or Capacity**
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Manpower   O&MN

NAVY COLLEGE NETWORK
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractors						
Required						
Funded						
Delta						

Navy College Office Centers   **Navy College**

NAVY COLLEGE NETWORK
Navy College Office Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractors						
Required						
Funded						
Delta						

NAVY COLLEGE NETWORK
Navy College Centers Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractors						
Required						
Funded						
Delta						

NAVY COLLEGE NETWORK
O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

Navy College Office Centers   **Navy College**

- **Discuss Funding Status**

- **Potential Initiatives to Reduce Program Costs**

- **FY06-07 Risk Assessment – High, Medium or Low**

- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

NAVY COLLEGE NETWORK
Navy College Office O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High, Medium or Low**

NAVY COLLEGE NETWORK
Navy College Centers O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High, Medium or Low**

MEASURING OUTPUT QUALITY
Program Area – Navy College Network

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
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ACADEMIC SKILLS
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – Academic Skills

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

  - JMETLs

  - NMETLs

  - ROC / POE

> **Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

  - Strategic Planning Documents

  - Sea Power 21

  - CNO Guidance

DEFINE END PRODUCTS
Program Area – Academic Skills

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
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  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
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INPUT PLAN
Program Area – Academic Skills

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - **Define Methodology and Identify Stakeholders**
    - **Provide Status of Performance Model Development**
  - **Evaluate Effectiveness of Methodology**
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  - **Identify Projected Workload**
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    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding...**

ACADEMIC SKILLS
Projected Workload

Enrollments	FY06	FY07	FY08	FY09	FY10	FY11
Instructor Led	4,140	4,140	4,140	4,140	4,140	4,140
Technology	12,600	12,600	13,320	13,320	14,400	14,400
Total	16,740	16,740	17,460	17,460	18,540	18,540

PRODUCE REQUIRED OUTPUT
Program Area – Academic Skills

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**
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Manpower   O&MN

ACADEMIC SKILLS
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractor						
Required						
Funded						
Delta						

ACADEMIC SKILLS
O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$4.2M	$4.4M	$4.6M	$4.7M	$4.9M	$5.0M
Funded	$4.2M	$4.3M	$4.4M	$4.5M	$4.6M	$4.7M
Delta	$0.0M	$0.1M	$0.2M	$0.2M	$0.3M	$0.3M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

MEASURING OUTPUT QUALITY
Program Area – Academic Skills

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

NCPACE
Analysis Results

- **Validate Mission Requirement**

- **Define End Products**

- **Demand Basis for Input Plan**

- **Develop Production Capability**

- **Measure Output Quality**

VALIDATE MISSION REQUIREMENT
Program Area – NCPACE

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- **Fleet Mission Tasking**

  - **JMETLs**

  - **NMETLs**

  - **ROC / POE**

- **Policy: DoD / CJCS / DoN Directives**

- **Statute: Title 10 U.S. Code**

- **Strategy**

  - **Strategic Planning Documents**

  - **Sea Power 21**

  - **CNO Guidance**

> **Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs**

DEFINE END PRODUCTS
Program Area – NCPACE

- **Overall Assessment**
  - **Discuss How End Products Are Defined**
    - **Discuss Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which End Products Meet Fleet / Other Requirements**
- **Improvement Opportunities**
  - **Determine Factors Which Make Product Definition Difficult**
    - **Changing Environment, Vague Fleet Requirement, Lack of Consensus…**
- **Risk**
  - **Define Risks of Inaccurate Product Definition**
    - **Where / When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

INPUT PLAN
Program Area – NCPACE

- **Overall Assessment**
  - **Discuss Methodology Used to Project Inputs**
    - **Define Methodology and Identify Stakeholders**
    - **Provide Status of Performance Model Development**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Quantity Meet Fleet / Other Requirements**
  - **Identify Projected Workload**
- **Improvement Opportunities**
  - **Factors Making Input Projection Difficult**
  - **Identify Potential Improvements**
- **Risk**
  - **Define Risks of Inaccurate Input Projections**
    - **Where/ When Risk Occurs and Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

NCPACE
Projected Workload

Enrollments	FY06	FY07	FY08	FY09	FY10	FY11
Instructor Led	24,605	25,712	26,869	28,078	29,342	30,662
Technology	31,232	32,673	34,106	35,641	37,244	38,920
Total	55,837	58,349	60,975	63,719	66,586	69,583

PRODUCE REQUIRED OUTPUT
Program Area – NCPACE

- **Overall Assessment**
  - **Determine Capability to Produce Product**
  - **Define Methodology**
  - **Discuss Process Used to Prioritize Requirements**
  - **Evaluate Capacity and Infrastructure**
  - **Identify Resources Required to Meet Capacity and Unfunded Requirements**
  - **Provide Status of Performance Model Development**
- **Improvement Opportunities**
  - **Factors Making Production Difficult**
  - **Identify Productivity Enhancements and Process Efficiencies**
  - **Address Potential Reductions in Capacity and Infrastructure**
- **Risk**
  - **Define Risks of Insufficient Capability or Capacity**
  - **Characterize Risk As Low, Medium or High**

Manpower   O&MN

NCPACE
Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						
Contractor						
Required						
Funded						
Delta						

NCPACE
O&MN Funding

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$14.1M	$15.0M	$15.9M	$16.9M	$18.0M	$19.2M
Funded	$15.8M	$16.2M	$16.6M	$17.0M	$17.3M	$17.6M
Delta	$1.7M	$1.2M	$0.6M	$0.0M	$0.7M	$1.6M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment – High, Medium or Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**

MEASURING OUTPUT QUALITY
Program Area – NCPACE

- **Overall Assessment**
  - **Discuss How Product Quality Determined**
    - **Define Methodology and Identify Stakeholders**
  - **Evaluate Effectiveness of Methodology**
  - **Determine Extent to Which Product Quality Meets Fleet / Other Requirement**
  - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
  - **Factors Making Product Quality Measurement Difficult**
  - **Identify Potential Improvements to Product Quality**
- **Risk**
  - **Define Risks of Not Effectively Measuring Product Quality**
    - **Potential Consequences**
  - **Characterize Risk As Low, Medium or High**
    - **Factors Driving Risk - Timeline, Method Used, Expertise, Funding…**

OTHER INITIATIVES

- **Study Possible Consolidation of All Academic Skills Programs Available to Sailors; Utilize Academic Skills DL Contract to Provide Courses on CD-ROM for Seamless Education in a Mobile Environment**
- **Study Possible Consolidation of Programs Concerning Certification**
- **Implement Electronic TA Application Form to Reduce Process Time and Save Military Members a Trip to NCO**
- **Implement SOCNAV Degree Plan for Easy Sailor Accessibility, to Save Counselor Time, and for Use As a Counseling Tool**
- **Implement Electronic USMAP Application Form to Reduce Process Time**
- **Expand Navy College Center Duties to Serve Smaller Sites, Provide Education Support to Sailors 15 Hours / Day and Supplement Reduced Number of Counselors**
- **Standardize NCPACE Add / Drop Dates for Greater Program Control and Policy Consistency, Resulting in Recoupment From Unsuccessful Completions and Lower Attrition**
- **Implement Computer Testing at NCOs**

ISSUE 1: Title

PE / 3C3L	FY06	FY07	FY08	FY09	FY10	FY11
Required	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Funded	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M
Delta	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M	$0.0M

- **Description**
  - **Consists of Manpower, Contracts, Equipment, Supplies, Travel … Shortfalls**
- **Capability at Current Funding**
  - **Production versus Requirement**
- **Alternatives at Current Funding Levels**
  - **Impact / Risk to Whom**